

Department of Insurance

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Insurance Regulation	4,941,500	4,836,600	5,354,500	5,158,800	5,096,600	5,096,600
State Fire Marshal	859,400	829,300	859,700	843,400	833,300	833,300
Total:	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
BY FUND SOURCE						
Dedicated	5,644,000	5,480,600	6,010,200	5,845,400	5,775,100	5,775,100
Federal	156,900	185,300	204,000	156,800	154,800	154,800
Total:	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
Percent Change:		(2.3%)	9.7%	(3.4%)	(4.6%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,508,800	3,354,300	3,830,200	3,830,100	3,796,100	3,796,100
Operating Expenditures	1,972,200	1,999,400	2,095,000	2,058,100	2,019,800	2,019,800
Capital Outlay	319,900	307,200	286,500	111,500	111,500	111,500
Trustee/Benefit	0	5,000	2,500	2,500	2,500	2,500
Total:	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
Full-Time Positions (FTP)	68.50	68.50	68.50	68.50	68.50	68.50

In accordance with Idaho Code §67-3519, this agency is authorized no more than 68.50 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

Bill Number & Chapter: H712 (Ch.245)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of a Company Activities Bureau, Consumer Affairs Bureau, and a Support Services Bureau. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in this state to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Support Services Bureau provides fiscal, information technology, personnel, and purchasing services to the Division of Insurance and the Division of the State Fire Marshal.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,784,600	4,651,300	5,150,500	5,002,000	4,941,800	4,941,800
Federal	156,900	185,300	204,000	156,800	154,800	154,800
Total:	4,941,500	4,836,600	5,354,500	5,158,800	5,096,600	5,096,600
Percent Change:		(2.1%)	10.7%	(3.7%)	(4.8%)	(4.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,003,300	2,867,300	3,282,400	3,275,000	3,245,900	3,245,900
Operating Expenditures	1,708,400	1,744,800	1,827,600	1,785,500	1,752,400	1,752,400
Capital Outlay	229,800	219,500	242,000	95,800	95,800	95,800
Trustee/Benefit	0	5,000	2,500	2,500	2,500	2,500
Total:	4,941,500	4,836,600	5,354,500	5,158,800	5,096,600	5,096,600
Full-Time Positions (FTP)	59.50	59.50	59.50	59.50	59.50	59.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	59.50	0	5,150,500	204,000	5,354,500
Base Adjustments	0.00	0	(11,500)	(49,200)	(60,700)
Removal of One-Time Expenditures	0.00	0	(340,500)	0	(340,500)
FY 2003 Base	59.50	0	4,798,500	154,800	4,953,300
Personnel Cost Rollups	0.00	0	15,900	0	15,900
Replacement Items	0.00	0	95,800	0	95,800
Nonstandard Adjustments	0.00	0	31,600	0	31,600
FY 2003 Total Appropriation	59.50	0	4,941,800	154,800	5,096,600
Change From FY 2002 Original Approp.	0.00	0	(208,700)	(49,200)	(257,900)
% Change From FY 2002 Original Approp.	0.0%		(4.1%)	(24.1%)	(4.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$95,800 for computers, printers and photocopiers. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Self-Governing, Oper	59.50	3,103,900	1,694,900	0	0	0	4,798,800
OT D 0229-10 Self-Governing, Oper	0.00	0	0	95,800	0	0	95,800
D 0349-00 Miscellaneous Rev	0.00	38,300	8,900	0	0	0	47,200
F 0348-00 Federal Grant	0.00	103,700	48,600	0	2,500	0	154,800
Totals:	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: H712 (Ch.245)

PROGRAM DESCRIPTION: The State Fire Marshal focuses on fire prevention and arson investigation. This is done by enforcing the Uniform Fire Code, investigating suspected arson or fraud, and educating the public in matters of fire prevention and hazardous conditions in buildings or premises.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	859,400	829,300	859,700	843,400	833,300	833,300
Percent Change:		(3.5%)	3.7%	(1.9%)	(3.1%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	505,500	487,000	547,800	555,100	550,200	550,200
Operating Expenditures	263,800	254,600	267,400	272,600	267,400	267,400
Capital Outlay	90,100	87,700	44,500	15,700	15,700	15,700
Total:	859,400	829,300	859,700	843,400	833,300	833,300
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	9.00	0	859,700	0	859,700
Removal of One-Time Expenditures	0.00	0	(44,500)	0	(44,500)
FY 2003 Base	9.00	0	815,200	0	815,200
Personnel Cost Rollups	0.00	0	2,400	0	2,400
Replacement Items	0.00	0	15,700	0	15,700
FY 2003 Total Appropriation	9.00	0	833,300	0	833,300
Change From FY 2002 Original Approp.	0.00	0	(26,400)	0	(26,400)
% Change From FY 2002 Original Approp.	0.0%		(3.1%)		(3.1%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total \$15,700 for computers, printers, photocopiers and fax machine.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	9.00	550,200	267,400	0	0	0	817,600
OT D 0229-11 State Fire Marshal	0.00	0	0	15,700	0	0	15,700
Totals:	9.00	550,200	267,400	15,700	0	0	833,300